

বাজেট প্রকাশন নং ৯  
Budget Publication No. 9



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

এক নজরে বাজেট  
BUDGET AT A GLANCE  
2018 - 2019

January, 2018

অর্থ বিভাগ  
Finance Department

This Budget Publication : “Budget at a Glance” presents a broad overview of the Budget of West Bengal for the year 2018-2019. It provides important figures, an analysis of the receipts and expenditure, sectoral composition of the expenditure, etc.

The document also provides an insight into the macro-economic scenario of the State with the support of statistical tables and graphs etc.



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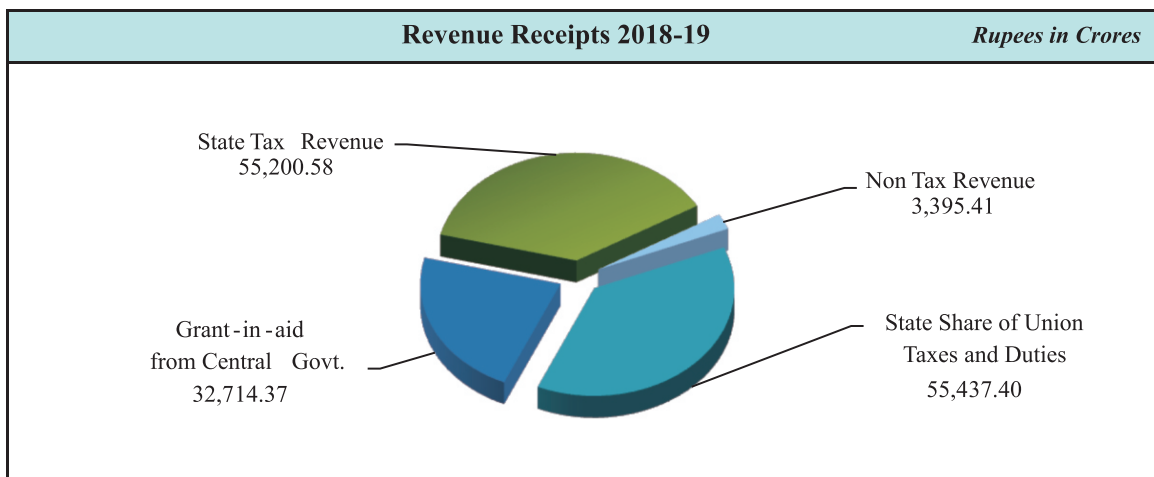


**Statement - I****Budget at a Glance (Receipt)***(Rupees in crores)*

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>REVENUE RECEIPTS</b>				
State Tax Revenue	45,466.46	55,786.74	50,070.47	55,200.58
Non Tax Revenue	2,949.86	2,220.97	3,173.10	3,395.41
State Share of Union Taxes and Duties	44,625.16	49,510.33	49,510.33	55,437.40
Grants-in-aid from Central Govt.	24,790.97	35,126.40	30,280.18	32,714.37
<b>Total</b>	<b>1,17,832.45</b>	<b>1,42,644.44</b>	<b>1,33,034.08</b>	<b>1,46,747.76</b>
Additional Resources Mobilization Under Tax Revenue	...	...	...	1,870.00
<b>Total-Revenue Receipt</b>	<b>1,17,832.45</b>	<b>1,42,644.44</b>	<b>1,33,034.08</b>	<b>1,48,617.76</b>
<b>CAPITAL RECEIPTS</b>				
Loan Recoveries	3,233.34	804.49	3,588.83	2,822.74
Market Loans	34,430.52	44,484.00	37,974.00	43,948.00
Miscellaneous Capital Receipts	...	...	...	...
Loans & Advances from Central Government	518.93	2,782.63	2,063.45	1,443.29
Loans from Other Sources	1,366.55	1,650.00	1,900.00	1,600.00
Other Receipts	-24.32	-10,073.65	7,419.10	-2,606.04
<b>Total-Capital Receipts</b>	<b>39,525.02</b>	<b>39,647.47</b>	<b>52,945.38</b>	<b>47,207.99</b>
<b>Total-Receipts</b>	<b>1,57,357.47</b>	<b>1,82,291.91</b>	<b>1,85,979.46</b>	<b>1,95,825.75</b>

Exclusive of Ways and Means Advances from Reserve Bank of India

<b>TABLE - 1</b>		<i>Rupees in Crores</i>
<b>Revenue Receipts</b>		<b>Budget 2018-2019</b>
State Tax Revenue		55,200.58
Non Tax Revenue		3,395.41
State Share of Union Taxes and Duties		55,437.40
Grant-in-aid from Central Govt.		32,714.37
<b>Total</b>		<b>1,46,747.76</b>



## Statement - I

### Budget at a Glance (Expenditure)

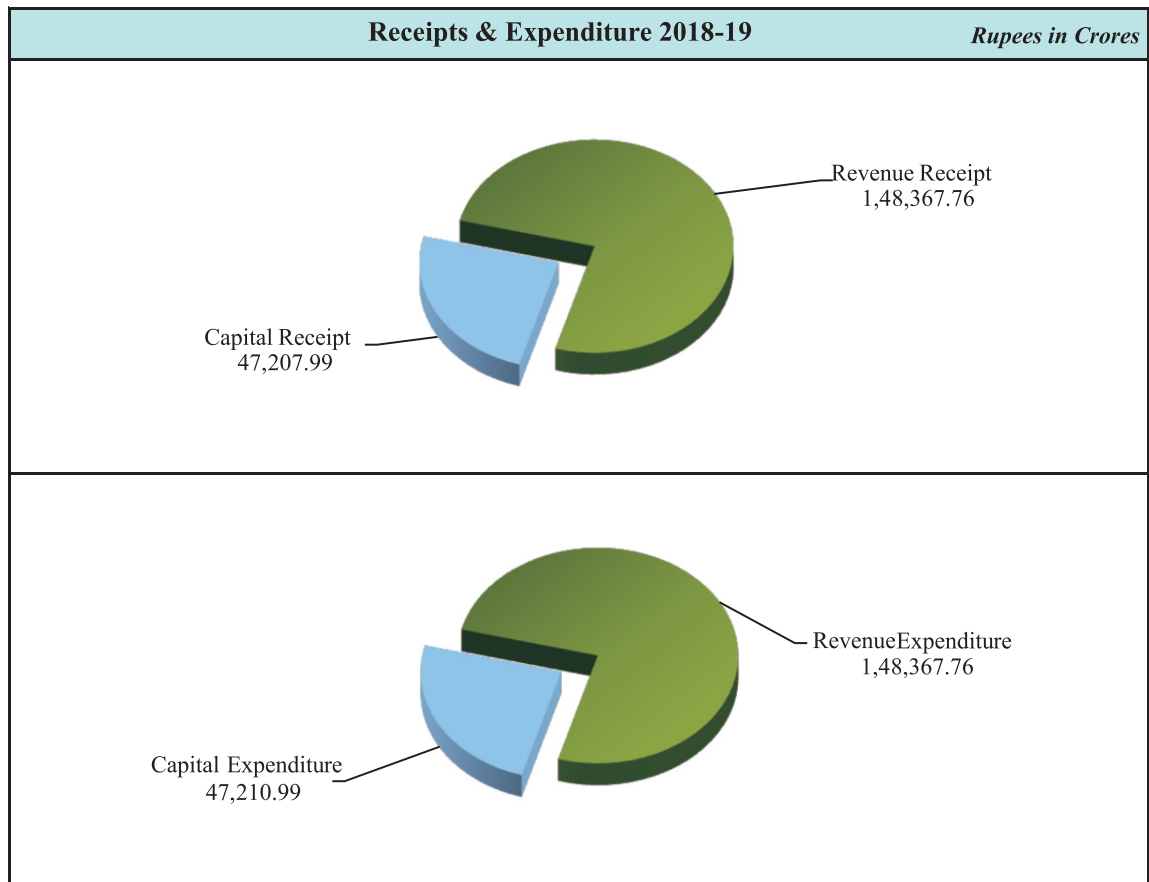
(Rupees in crores)

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>REVENUE EXPENDITURE</b>				
General Services	50,130.68	52,455.97	52,724.33	54,467.89
Social Services	57,066.84	62,920.96	62,653.46	63,338.49
Economic Services	26,155.59	26,760.44	28,163.41	28,419.36
Other Expenditure	564.45	507.07	498.49	522.02
<b>Total</b>	<b>1,33,917.56</b>	<b>1,42,644.44</b>	<b>1,44,039.69</b>	<b>1,46,747.76</b>
Expenditure for Additional Outlay	...	...	...	1,870.00
<b>Total-Revenue Expenditure</b>	<b>1,33,917.56</b>	<b>1,42,644.44</b>	<b>1,44,039.69</b>	<b>1,48,617.76</b>
Revenue Surplus / Deficit	-16,085.11	...	-11,005.61	...
<b>CAPITAL EXPENDITURE</b>				
General Services	853.66	1,104.42	1,243.24	1,294.46
Social Services	4,438.08	7,383.03	8,893.11	10,527.70
Economic Services	6,044.69	10,696.46	11,425.46	13,933.40
Loans and Advances	1,197.20	971.71	719.80	872.63
Repayment of Loans to Central Govt. and Others	11,096.33	19,496.85	19,676.95	20,582.80
<b>Total</b>	<b>23,629.96</b>	<b>39,652.47</b>	<b>41,958.56</b>	<b>47,210.99</b>
Expenditure for New Programme / Additional Outlay	...	...	...	...
<b>Total Capital Expenditure</b>	<b>23,629.96</b>	<b>39,652.47</b>	<b>41,958.56</b>	<b>47,210.99</b>
<b>Total Expenditure</b>	<b>1,57,547.52</b>	<b>1,82,296.91</b>	<b>1,85,998.25</b>	<b>1,95,828.75</b>
Overall Surplus/Deficit excluding Opening Balance	-190.05	-5.00	-18.79	-3.00

Exclusive of Ways and Means Advances from Reserve Bank of India

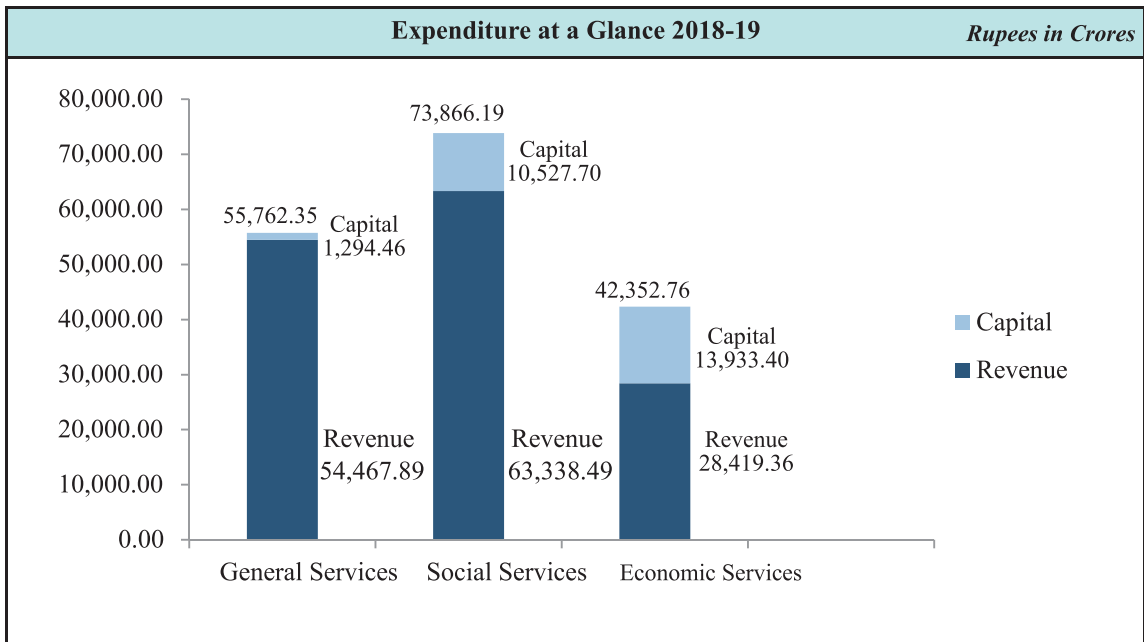
Budget Receipt & Expenditure at a Glance

<b>TABLE - 2</b>		<i>Rupees in Crores</i>
<b>Receipt</b>		<b>Budget 2018-2019</b>
Revenue Receipt		1,48,367.76
Capital Receipt		47,207.99
<b>Total</b>		<b>1,95,575.75</b>
<b>Expenditure</b>		<b>Budget 2018-2019</b>
Revenue Expenditure		1,48,367.76
Capital Expenditure		47,210.99
<b>Total</b>		<b>1,95,578.75</b>



Budget Expenditure at a Glance

<b>TABLE - 3</b>			<i>Rupees in Crores</i>
	<b>Revenue</b>	<b>Capital</b>	<b>Budget 2018-2019</b>
General Services	54,467.89	1,294.46	55,762.35
Social Services	63,338.49	10,527.70	73,866.19
Economic Services	28,419.36	13,933.40	42,352.76
<b>Total</b>	<b>1,46,255.74</b>	<b>25,755.56</b>	<b>1,71,981.30</b>



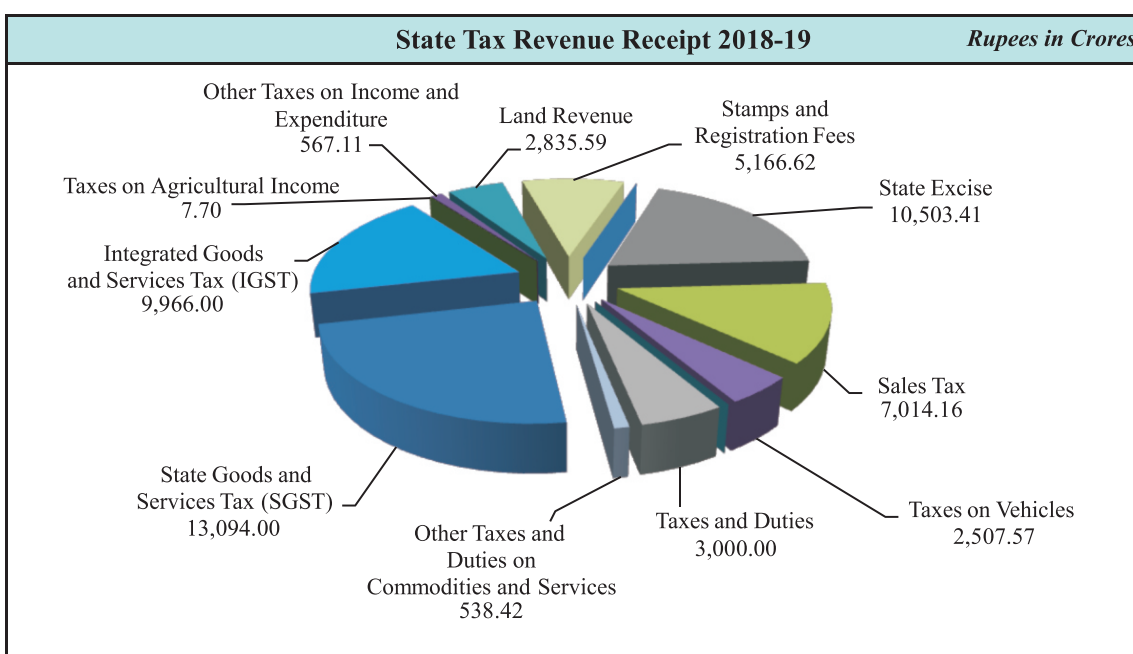
## Details of Revenue Receipt

(Rupees in crores)

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>A. State Tax Revenue</b>				
State Goods and Services Tax (SGST)	...	...	8,270.00	13,094.00
Integrated Goods and Services Tax (IGST)	...	...	4,592.00	9,966.00
Taxes on Agricultural Income	6.57	11.91	7.00	7.70
Other Taxes on Income and Expenditure	509.09	566.29	530.01	567.11
Land Revenue	2,568.66	2,759.83	2,650.08	2,835.59
Stamps and Registration Fees	4,382.73	4,699.99	4,852.47	5,166.62
Taxes on immovable property other than Agricultural Land	...	0.05	...	...
State Excise	5,226.16	5,781.38	8,700.01	10,503.41
Sales Tax	27,982.69	34,679.46	13,488.27	7,014.16
Taxes on Vehicles	1,869.86	2,141.31	2,343.53	2,507.57
Taxes on Goods and Passengers	934.32	1,088.71	1,550.00	...
Taxes and Duties on Electricity	1,318.87	3,181.89	2,500.00	3,000.00
Other Taxes and Duties on Commodities and Services	667.52	875.93	587.09	538.42
<b>Total A. State Tax Revenue</b>	<b>45,466.46</b>	<b>55,786.74</b>	<b>50,070.47</b>	<b>55,200.58</b>
<b>B. Non Tax Revenue</b>				
Interest Receipts	1,201.24	397.95	1,285.38	1,375.36
Dividends and Profits	1.05	14.00	1.13	1.21
Other Non-Tax Revenue	1,747.57	1,809.02	1,886.59	2,018.84
<b>Total B. Non Tax Revenue</b>	<b>2,949.86</b>	<b>2,220.97</b>	<b>3,173.10</b>	<b>3,395.41</b>
<b>C. State's Share of Union Taxes and Duties</b>				
Central Goods and Services Tax (CGST)	...	...	...	15,945.82
Corporation Tax	14,313.96	14,603.33	14,603.33	16,793.83
Taxes on Income other than Corporation Tax	9,948.25	12,767.09	12,767.09	14,682.15
Other Taxes on Income and Expenditure	...	...	...	...
Taxes on Wealth	32.76	-0.45	-0.45	...
Customs	6,157.31	6,970.09	6,970.09	8,015.60
Union Excise Duties	7,031.13	7,285.72	7,285.72	...
Service Tax	7,141.62	7,884.56	7,884.56	...
Other Taxes and Duties on Commodities and Services	0.13	-0.01	-0.01	...
<b>Total C. State's Share of Union Taxes and Duties</b>	<b>44,625.16</b>	<b>49,510.33</b>	<b>49,510.33</b>	<b>55,437.40</b>
<b>D. Grants-in aid Central Government</b>	<b>24,790.97</b>	<b>35,126.40</b>	<b>30,280.18</b>	<b>32,714.37</b>
<b>Total Revenue Receipt</b>	<b>1,17,832.45</b>	<b>1,42,644.43</b>	<b>1,33,034.08</b>	<b>1,46,747.76</b>

Budget Details of State Tax Revenue Receipt

<b>TABLE - 4</b>		<i>Rupees in Crores</i>
<b>State Tax Revenue Receipt</b>		<b>Budget 2018-2019</b>
State Goods and Services Tax (SGST)		13,094.00
Integrated Goods and Services Tax (IGST)		9,966.00
Taxes on Agricultural Income		7.70
Other Taxes on Income and Expenditure		567.11
Land Revenue		2,835.59
Stamps and Registration Fees		5,166.62
Taxes on immovable property other than Agricultural Land		0.00
State Excise		10,503.41
Sales Tax		7,014.16
Taxes on Vehicles		2,507.57
Taxes on Goods and Passengers		0.00
Taxes and Duties on Electricity		3,000.00
Other Taxes and Duties on Commodities and Services		538.42
<b>Total</b>		<b>55,200.58</b>





**Statement - III****Details of Capital Receipt***(Rupees in crores)*

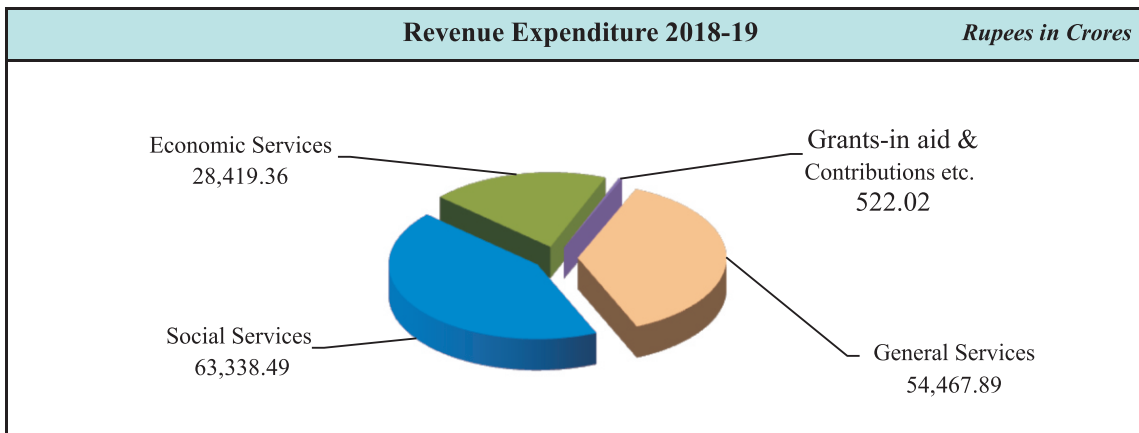
	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
1. Market Loans	34,430.52	44,484.00	37,974.00	43,948.00
2. Miscellaneous Capital Receipts	...	...	...	...
3. Loans from Central Government	518.93	2,782.63	2,063.45	1,443.29
4. Loans from Other Sources	1,366.55	1,650.00	1,900.00	1,600.00
5. Recovery of Loans and Advances	3,233.34	804.49	3,588.83	2,822.74
6. Other Receipts				
i. Provident Funds and Insurance Funds (Net)	2,240.92	2,505.01	2,417.28	2,781.01
ii. Other Deposit and Advances (Net)	-2,265.24	-12,578.66	5,001.82	-5,387.05
Total-6. Other Receipts	-24.32	-10,073.65	7,419.10	-2,606.04
				--
<b>Total Capital Receipt</b>	<b>39,525.02</b>	<b>39,647.47</b>	<b>52,945.38</b>	<b>47,207.99</b>

**Statement - IV****Details of Revenue Expenditure***(Rupees in crores)*

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>1. General Services</b>				
Organs of State	876.09	840.35	838.33	1,248.02
Fiscal Services	1,998.67	1,265.64	1,210.52	1,342.48
Interest Payments and Servicing of debt	26,052.85	26,243.12	27,995.91	27,536.57
Administrative Services	7,101.46	7,851.85	7,843.24	8,452.94
Pension and Miscellaneous General Services	14,101.61	16,255.01	14,836.32	15,887.88
<b>Total 1. General Services</b>	<b>50,130.68</b>	<b>52,455.97</b>	<b>52,724.33</b>	<b>54,467.89</b>
<b>2. Social Services</b>				
	57,066.84	62,920.96	62,653.46	63,338.49
<b>3. Economic Services</b>				
Agriculture and Allied Activities	3,265.03	4,577.54	4,629.09	5,069.49
Rural Development & Special Areas Programme	14,205.79	17,130.14	17,754.64	18,007.56
Irrigation & Flood Control	975.38	1,153.05	1,139.02	1,334.51
Energy	4,620.19	708.81	1,697.00	750.13
Industry & Minerals	1,127.01	1,386.29	811.07	1,146.76
Transport	1,579.77	1,171.08	1,556.00	1,488.50
Science, Technology and Environment	65.42	106.13	89.23	113.97
General Economic Services	316.99	527.41	487.36	508.44
<b>Total 3. Economic Services</b>	<b>26,155.59</b>	<b>26,760.44</b>	<b>28,163.41</b>	<b>28,419.36</b>
<b>4. Grants-in-aid and Contributions etc.</b>				
Compensation & Assignments to Local Bodies & Panchayati Raj Institutions	564.45	507.07	498.49	522.02
<b>Total Revenue Expenditure</b>	<b>1,33,917.56</b>	<b>1,42,644.44</b>	<b>1,44,039.68</b>	<b>1,46,747.76</b>

Budget Details of Revenue Expenditure

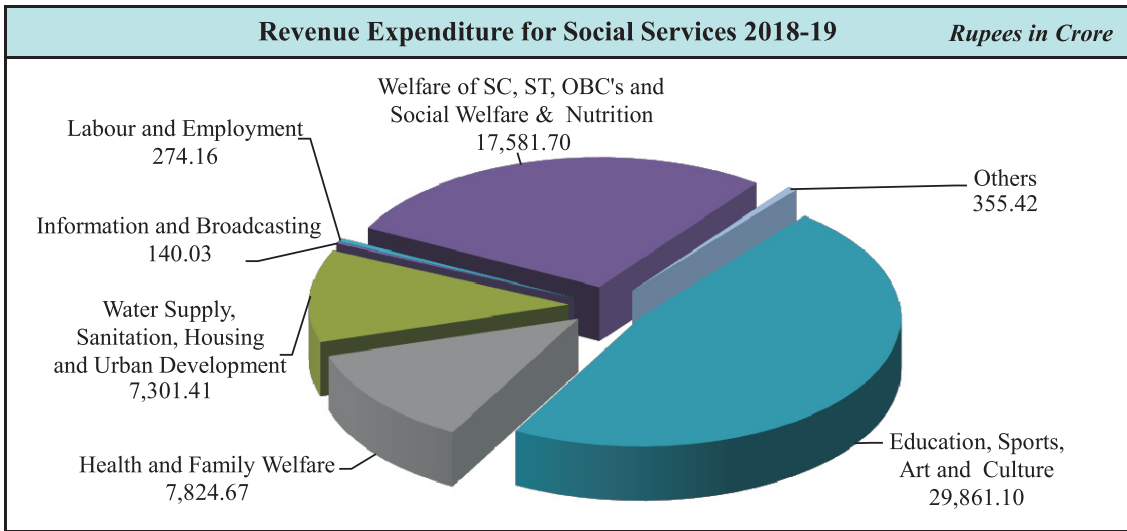
<b>TABLE - 5</b>		<i>Rupees in Crores</i>
<b>Revenue Expenditure</b>		<b>Budget 2018-2019</b>
General Services		54,467.89
Social Services		63,338.49
Economic Services		28,419.36
Grants-in aid & Contributions etc.		522.02
<b>Total</b>		<b>1,46,747.76</b>



**Statement - IV**

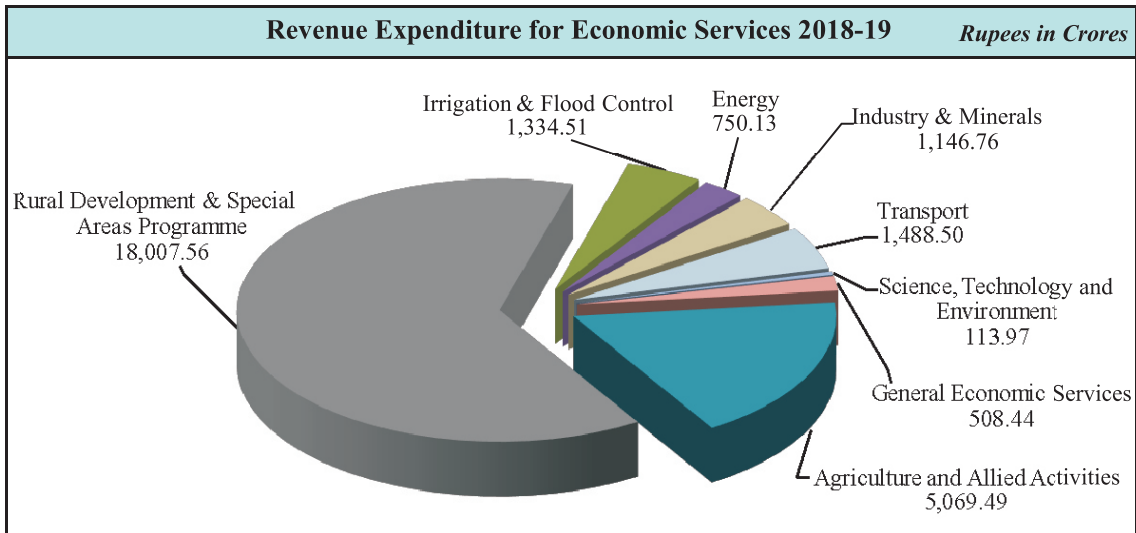
**Budget Details of Revenue Expenditure for Social Services**

<b>TABLE - 6</b>		<i>Rupees in Crores</i>
<b>Revenue Expenditure for Social Services</b>		<b>Budget 2018-2019</b>
Education, Sports, Art and Culture		29,861.10
Health and Family Welfare		7,824.67
Water Supply, Sanitation, Housing and Urban Development		7,301.41
Information and Broadcasting		140.03
Labour and Employment		274.16
Welfare of SC, ST, OBC's and Social Welfare & Nutrition		17,581.70
Others		355.42
<b>Total</b>		<b>63,338.49</b>



Budget Details of Revenue Expenditure for Economic Services

<b>TABLE - 7</b>		<i>Rupees in Crores</i>
<b>Revenue Expenditure for Economic Services</b>		<b>Budget 2018-2019</b>
Agriculture and Allied Activities		5,069.49
Rural Development & Special Areas Programme		18,007.56
Irrigation & Flood Control		1,334.51
Energy		750.13
Industry & Minerals		1,146.76
Transport		1,488.50
Science, Technology and Environment		113.97
General Economic Services		508.44
<b>Total</b>		<b>28,419.36</b>



## Details of Capital Expenditure

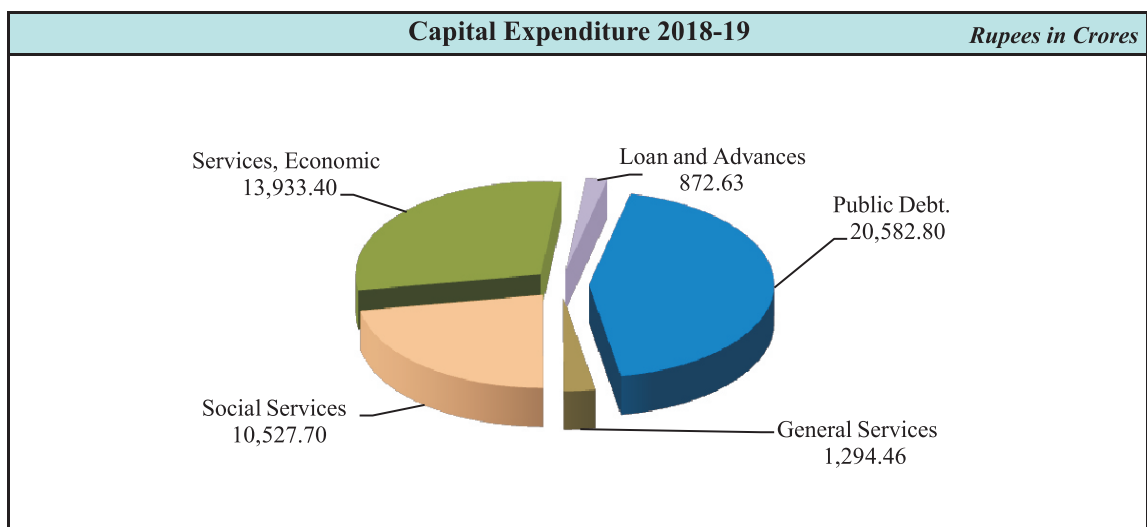
(Rupees in crores)

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>1. General Services</b>	853.66	1,104.42	1,243.24	1,294.46
<b>2. Social Services</b>	4,438.08	7,383.03	8,893.11	10,527.70
<b>3. Economic Services</b>				
Agriculture and Allied Activities	608.47	1,360.89	1,085.20	1,261.83
Rural Development & Special Areas Programme	773.15	1,380.70	2,175.83	3,375.86
Irrigation & Flood Control	1,614.52	3,143.36	2,056.93	3,000.86
Energy	725.38	1,178.37	906.00	1,553.00
Industries & Minerals	228.48	558.25	856.68	808.36
Transport	2,022.35	2,877.35	4,226.92	3,758.80
General Economic Services	72.33	197.54	117.91	174.69
Total 3. Economic Services	6,044.69	10,696.46	11,425.46	13,933.40
<b>4. Loans and Advances</b>				
Loans for Social Services	84.79	296.05	268.71	503.50
Loans for Agriculture and Allied activities	234.35	27.42	24.70	12.60
Loans for Rural Development & Special Areas Programmes	...	...	...	...
Loans for Irrigation & Flood Control	...	...	...	...
Energy	375.90	302.13	98.00	25.00
Loans for Industry and Minerals	112.32	111.52	90.88	102.19
Loans for Transport	386.46	221.07	224.56	216.37
Loans for General Economic Services	...	9.50	9.50	9.50
Other Loans	3.37	4.00	3.44	3.46
Total 4. Loans and Advances	1,197.20	971.71	719.80	872.63
<b>5. Public Debt.</b>				
Market Loan	3,201.04	11,606.65	11,606.65	12,397.46
Loans and Advances from the Central Government	975.46	831.97	1,007.95	1,042.88
Loans from Other Sources	6,919.83	7,058.23	7,062.35	7,142.47
Total 5. Public Debt.	11,096.33	19,496.85	19,676.95	20,582.80
<b>Total Capital Expenditure</b>	<b>23,629.96</b>	<b>39,652.47</b>	<b>41,958.56</b>	<b>47,210.99</b>

Exclusive of Ways and Means Advances from Reserve Bank of India

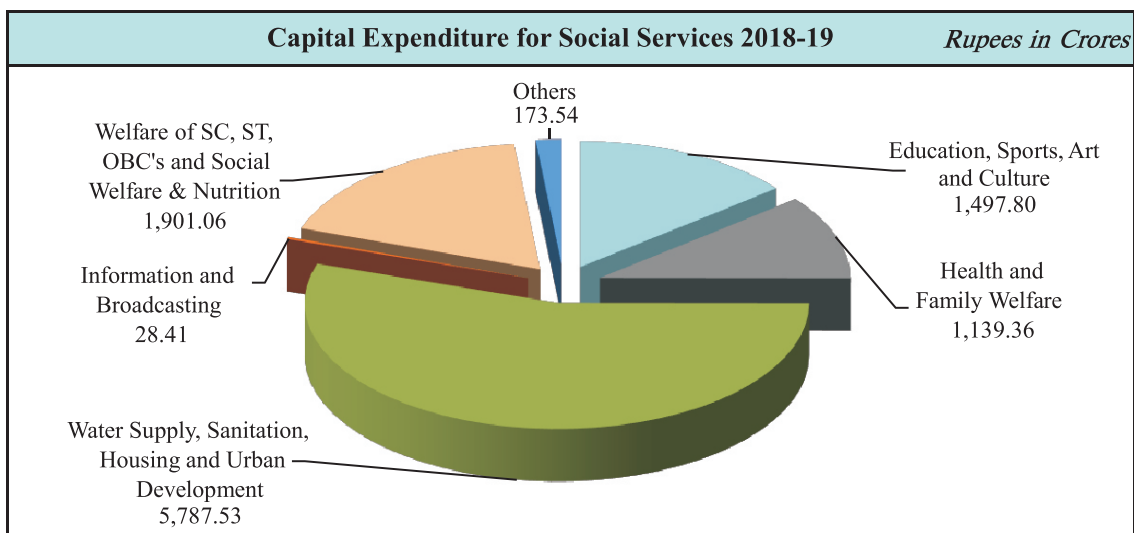
## Budget Details of Capital Expenditure

<b>TABLE - 8</b>	<i>Rupees in Crores</i>
<b>Capital Expenditure</b>	<b>Budget 2018-2019</b>
General Services	1,294.46
Social Services	10,527.70
Economic Services	13,933.40
Loan and Advances	872.63
Public Debt.	20,582.80
<b>Total</b>	<b>47,210.99</b>



## Budget Details of Capital Expenditure for Social Services

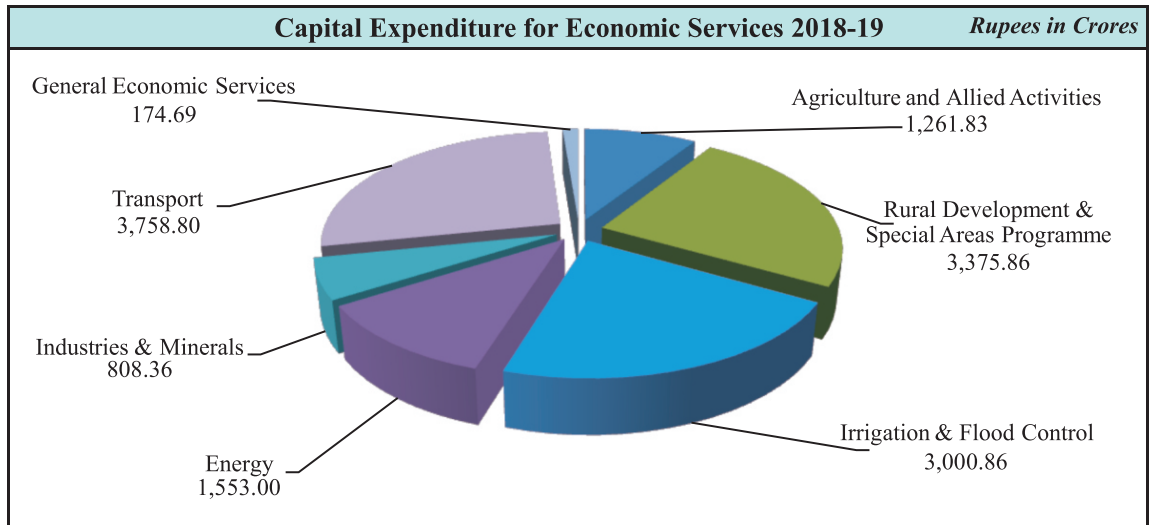
<b>TABLE - 9</b>		<i>Rupees in Crores</i>
<b>Capital Expenditure for Social Services</b>		<b>Budget 2018-2019</b>
Education, Sports, Art and Culture		1,497.80
Health and Family Welfare		1,139.36
Water Supply, Sanitation, Housing and Urban Development		5,787.53
Information and Broadcasting		28.41
Welfare of SC, ST, OBC's and Social Welfare & Nutrition		1,901.06
Others		173.54
	<b>Total</b>	<b>10,527.70</b>





## Budget Details of Capital Expenditure for Economic Services

<b>TABLE - 10</b>	<i>Rupees in Crores</i>
<b>Capital Expenditure for Economic Services</b>	<b>Budget 2018-2019</b>
Agriculture and Allied Activities	1,261.83
Rural Development & Special Areas Programme	3,375.86
Irrigation & Flood Control	3,000.86
Energy	1,553.00
Industries & Minerals	808.36
Transport	3,758.80
General Economic Services	174.69
<b>Total</b>	<b>13,933.40</b>



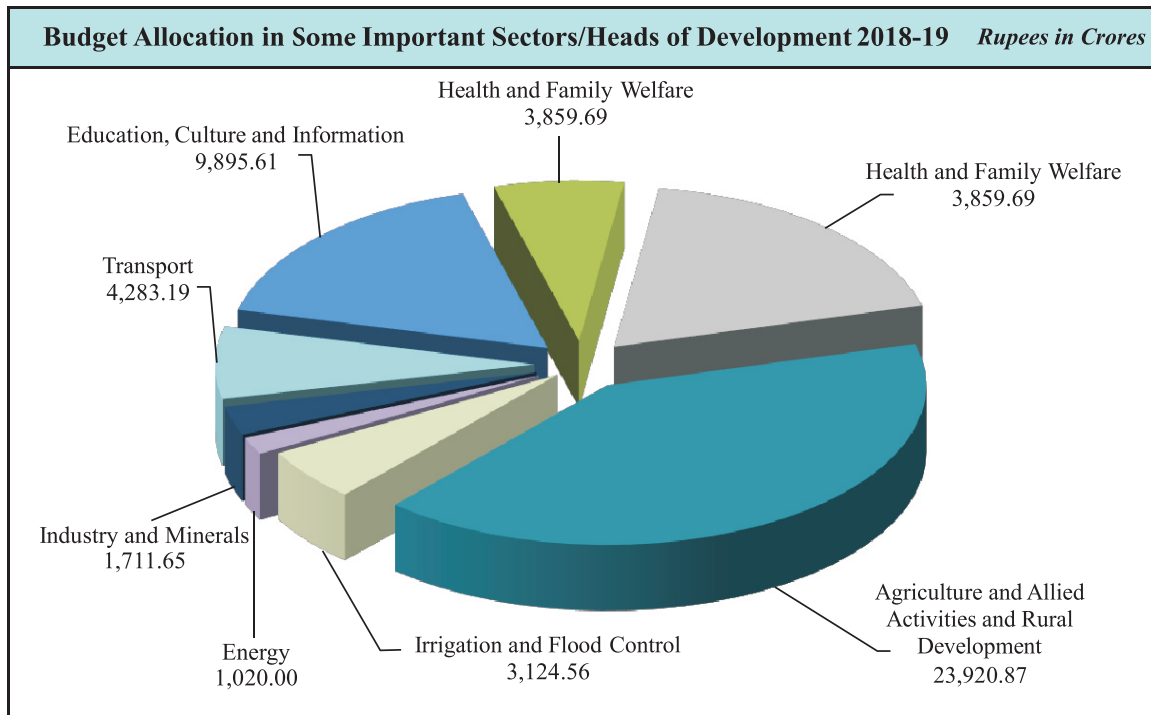
**Statement - VI****Outlays for Sectors/Heads of Development***(Rupees in crores)*

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>Sectors/Heads</b>				
1. Agriculture and Allied Activities and Rural Development	13,847.76	18,567.82	13,150.50	23,920.87
2. Irrigation and Flood Control	1,617.67	3,011.19	2,086.99	3,124.56
3. Energy	1,381.89	1,288.95	813.88	1,020.00
4. Industry and Minerals	1,212.44	1,769.39	1,495.51	1,711.65
5. Transport	3,023.47	2,741.35	4,725.52	4,283.19
6. Science, Technology and Environment	214.45	288.69	222.91	294.64
7. Education, Culture and Information	6,024.81	11,835.94	6,623.93	9,895.61
8. Health and Family Welfare	4,255.14	3,354.46	4,088.18	3,859.69
9. Water Supply, Sanitation and Urban Development	8,945.98	9,633.59	13,654.54	10,901.96
10. Welfare of SC, ST and Other Backward Classes	1,081.11	1,346.02	1,924.68	1,451.40
11. Others	1,15,942.80	1,28,459.51	1,37,211.61	1,33,495.17
<b>Total</b>	<b>1,57,547.52</b>	<b>1,82,296.91</b>	<b>1,85,998.25</b>	<b>1,93,958.75</b>
<i>Revenue</i>	<i>1,33,917.56</i>	<i>1,42,644.44</i>	<i>1,44,039.69</i>	<i>1,46,747.76</i>
<i>Capital</i>	<i>11,336.43</i>	<i>19,183.90</i>	<i>21,561.81</i>	<i>25,755.56</i>
<i>Loan</i>	<i>12,293.53</i>	<i>20,468.57</i>	<i>20,396.75</i>	<i>21,455.43</i>

Exclusive of Ways and Means Advances from Reserve Bank of India

Budget Allocation in Important Sectors/Heads of Development

<b>TABLE - 11</b>		<i>Rupees in Crores</i>
<b>Budget Allocation in Some Important Sectors/Heads of Development</b>		<b>Budget 2018-2019</b>
Agriculture and Allied Activities and Rural Development		23,920.87
Irrigation and Flood Control		3,124.56
Energy		1,020.00
Industry and Minerals		1,711.65
Transport		4,283.19
Education, Culture and Information		9,895.61
Health and Family Welfare		3,859.69
Water Supply, Sanitation and Urban Development		10,901.96
<b>Total</b>		<b>58,717.53</b>



**Statement - VII****Details of Provisions under State Plan, Centrally Sponsored and Central Sector Scheme***(Rupees in crores)*

Details of Provisions under Different Plans	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised
State Plan	49,040.89	64,733.00	60,013.89
Centrally Sponsored	...	...	...
Central Sector	49.47	114.33	80.11
<b>Total</b>	<b>49,090.36</b>	<b>64,847.33</b>	<b>60,094.00</b>
a. State Plan	49,040.89	64,733.00	60,013.89
b. New Programmes / Additional Outlays	...	...	...
c. Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources	...	...	...
<b>Total State Plan Outlay (a + b + c)</b>	<b>49,040.89</b>	<b>64,733.00</b>	<b>60,013.89</b>

## Statement - VIII

### Outlays for Normal Plan/Centrally Sponsored Schemes/Central Sector Scheme by Sectors/Heads of Development

(Rupees in crores)

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised
<b>State Plan</b>			
1. Agriculture and Allied Activities	3,372.54	4,485.06	4,030.18
2. Rural Developments & Special Areas Programmes	9,824.41	13,344.01	8,404.60
3. Irrigation and Flood Control	1,537.76	2,896.47	2,000.20
4. Energy	1,406.89	1,288.95	813.88
5. Industry and Minerals	1,212.44	1,769.38	1,495.50
6. Transport	2,780.21	2,732.84	4,407.01
7. Science, Technology and Environment	212.93	285.85	220.02
8. Education, Culture and Information	6,006.76	11,804.79	6,603.75
9. Health and Family Welfare	4,207.38	3,296.95	4,033.08
10. Water Supply, Sanitation and Urban Development	8,550.25	9,163.75	13,188.13
11. Welfare of SC, ST and Other Backward Classes	1,075.03	1,338.66	1,913.00
12. Others	8,854.29	12,326.30	12,904.53
<b>* Total State Plan</b>	<b>49,040.89</b>	<b>64,733.00</b>	<b>60,013.89</b>
<b>Centrally Sponsored Schemes</b>			
1. Agriculture and Allied Activities	...	...	...
2. Rural Developments & Special Areas Programmes	...	...	...
3. Irrigation and Flood Control	...	...	...
4. Energy	...	...	...
5. Industry and Minerals	...	...	...
6. Transport	...	...	...
7. Science, Technology and Environment	...	...	...
8. Education, Culture and Information	...	...	...
9. Health and Family Welfare	...	...	...
10. Water Supply, Sanitation and Urban Development	...	...	...
11. Welfare of SC, ST and Other Backward Classes	...	...	...
12. Others	...	...	...
<b>Total Centrally Sponsored Schemes</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Central Sector Schemes</b>			
1. Agriculture and Allied Activities	13.11	16.39	2.50
2. Rural Developments & Special Areas Programmes	...	...	...
3. Irrigation and Flood Control	0.01	24.64	...
4. Energy	...	...	...
5. Industry and Minerals	...	...	...
6. Transport	...	...	...
7. Science, Technology and Environment	...	1.30	1.30
8. Education, Culture and Information	1.51	...	...
9. Health and Family Welfare	...	...	...
10. Water Supply, Sanitation and Urban Development	25.35	65.00	65.00
11. Welfare of SC, ST and Other Backward Classes	5.74	7.00	11.31
12. Others	3.75	...	...
<b>Total Central Sector Schemes</b>	<b>49.47</b>	<b>114.33</b>	<b>80.11</b>

\*Exclusive of Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources

## Statement - IX

### Resources Transferred to State by the Union Government

(Rupees in crores)

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
<b>A. State's Share of Union Taxes and Duties</b>	44,625.16	49,510.33	49,510.33	55,437.40
<b>B. Grants and Loans from Government of India</b>				
i. Assistance Outside Plan (Non-Plan assistance)				
Grants	10,217.44	10,349.11	...	...
Loans	...	...	...	...
Total:-	10,217.44	10,349.11	...	...
ii. Assistance for State Plan				
Grants	14,443.04	24,768.97	...	...
Loans	518.94	2,782.63	2,063.45	1,443.29
Total:-	14,961.97	27,551.60	2,063.45	1,443.29
iii. Assistance for Centrally Sponsored Scheme				
Grants	...	...	...	...
Loans	...	...	...	...
Total:-	...	...	...	...
iv. Assistance for Central Sector Schemes				
Grants	130.49	8.32	...	...
Loans	...	...	...	...
Total:-	130.49	8.32	...	...
<b>Total - Grants and Loans</b>	<b>25,309.90</b>	<b>37,909.03</b>	<b>32,343.63</b>	<b>34,157.66</b>
Grants	24,790.97	35,126.40	30,280.18	32,714.37
Loans	518.93	2,782.63	2,063.45	1,443.29

## Department Wise Budget Estimate

(Rupees in crores)

Sl. No.	Demand/Serial No.	Name of the Department	2018-2019 Budget
1.	04	Agricultural Marketing	339.12
2.	05	Agriculture	2,766.50
3.	06	Animal Resources Development	1,106.69
4.	07	Backward Classes Welfare	905.23
5.	61	Chief Minister's Office	4.40
6.	08	Co-Operation	406.61
7.	10	Consumer Affairs	100.08
8.	33	Correctional Administration	295.21
9.	03	Council of Ministers [Home (C & E)]	40.50
10.	73	Disaster Management and Civil Defence	1,160.71
11.	16	Environment	71.80
12.	18	Finance *	64,826.75
13.	19	Fire & Emergency Services	350.32
14.	20	Fisheries	414.24
15.	21	Food & Supplies	8,036.83
16.	22	Food Processing Ind. and Horticulture	183.19
17.	23	Forests	795.17
18.	02	Governor Secretariat	13.85
19.	24	Health & Family Welfare	8,770.16
20.	70	Higher Education, Science & Technology and Bio-Technology	3,551.25
21.	68	Home and Hill Affairs	7,956.42
22.	28	Housing	1,244.09
23.	75	Industry Commerce and Enterprises	986.57
24.	30	Information & Cultural Affairs	536.60
25.	31	Information Technology & Electronics	181.68
26.	32	Irrigation & Waterways	3,164.20
27.	34	Judicial	812.51
28.	35	Labour	938.95
29.	69	Land & Land Reforms and Refugee Relief & Rehabilitation	1,206.23
30.	37	Law	8.25
31.	01	Legislative Assembly Secretariat	83.41
32.	14	Mass Education Extn. & Library Services	312.15
33.	11	Micro, Small & Medium Enterprises and Textiles	949.81

**Statement - X****Department Wise Budget Estimate***(Rupees in crores)*

Sl. No.	Demand/Serial No.	Name of the Department	2018-2019 Budget
34.	38	Minority Affairs & Madrasah Education	3,716.22
35.	62	North Bengal Development	640.48
36.	40	Panchayats & Rural Development	19,063.22
37.	41	Parliamentary Affairs	14.85
38.	58	Paschimanchal Unnayan Affairs	562.52
39.	42	Personnel & Administrative Reforms and e-Governance	212.08
40.	71	Planning, Statistics and Programme Monitoring	344.43
41.	43	Power & Non-Conventional Energy Sources	2,448.07
42.	45	Public Health Engineering	2,866.04
43.	25	Public Works	5,007.83
44.	15	School Education	24,721.90
45.	59	Self-Help Group & Self-Employment	604.30
46.	50	Sunderban Affairs	496.22
47.	51	Technical Education, Training & Skill Development	1,010.15
48.	52	Tourism	370.21
49.	53	Transport	1,455.15
50.	65	Tribal Development	878.06
51.	72	Urban Development and Municipal Affairs	10,012.84
52.	55	Water Resources Investigation & Development	1,273.46
53.	74	Women & Child Development and Social Welfare	5,182.78
54.	49	Youth Services and Sports	558.47
Total :			1,93,958.75
Ways & Means Advances :			21,000.00
Grand Total :			2,14,958.75

*\* Excluding Ways & Means Advances*



## Statement - XI

### Key Indicators

(Rupees in crores)

	2016-2017 Actuals	2017-2018 Budget	2017-2018 Revised	2018-2019 Budget
A. Revenue Surplus (+) / Deficit (-)	-16,085.11	0	-11,005.61	0
B. Fiscal Deficit	25,385.40	19,351.12	29,698.39	23,805.44
C. Budget Surplus(+) / Deficit(-)[including Opening Balance]	15.79	-7.00	-3.00	-6.00
D. Outstanding Debt.[including P.F., Reserve Fund & Deposits]	3,37,682.40	3,66,085.22	3,64,018.74	3,94,832.23
E. Loan Repayment				
Principal				
<i>i. Repayment to Central Govt. (including Small Savings)</i>	<i>6,868.25</i>	<i>6,807.69</i>	<i>6,983.67</i>	<i>7,167.52</i>
<i>ii. Repayment of Other Institutional Loans (including Market Loan)</i>	<i>4,228.08</i>	<i>12,689.17</i>	<i>12,693.28</i>	<i>13,415.29</i>
<b>Total : Principal</b>	<b>11,096.33</b>	<b>19,496.86</b>	<b>19,676.95</b>	<b>20,582.81</b>
Interest				
<i>i. Payment to Central Govt.</i>	<i>9,122.77</i>	<i>8,559.18</i>	<i>8,556.39</i>	<i>7,947.55</i>
<i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i>	<i>16,580.09</i>	<i>17,283.94</i>	<i>19,039.52</i>	<i>19,189.02</i>
<b>Total : Interest</b>	<b>25,702.86</b>	<b>25,843.12</b>	<b>27,595.91</b>	<b>27,136.57</b>
<b>Total : E. Loan Repayment</b>	<b>36,799.19</b>	<b>45,339.98</b>	<b>47,272.86</b>	<b>47,719.38</b>
F. Total Salaries (including Salary Grant and Wages)	34,687.65	39,033.64	38,991.11	42,070.03
G. Pension and Other Retirement Benefits	13,944.81	16,132.00	14,673.64	15,717.11
H. Subsidy	7,051.20	5,794.85	7,464.46	6,647.73

\* Different of 0.01 in the Statements, if any, is due to rounding off.